

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

MISSION

Prevent or reduce the loss of life and property.

GOALS

- To reduce the number of injuries.
- To provide each Fire District with a Thermal Imaging Camera.
- To provide hands-on and real life training for suppression at our Training Facility.

OBJECTIVES

- Reduce the response time by 30 seconds.
- Identify and develop Pre-Fire Plans for high risk areas.
- Increase continuing education hours by 10 percent.

EXPENDITURES (2410)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	13,248,513	14,430,822	15,363,663	14,841,759	16,693,107
Materials & Supplies	265,050	290,700	462,323	459,945	482,085
Contractual Services	567,823	487,926	341,828	343,203	304,253
Capital Outlay	73,517	225,907	12,500	13,500	0
TOTAL	14,154,903	15,435,355	16,180,314	15,658,407	17,479,445

EMERGENCY MANAGEMENT (2450) and TRAUMA SERVICE AREA (2416) EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	19,740	8,248	22,364	20,944	7,025
Contractual Services	8,339	3,129	14,746	14,746	10,996
Other Charges	0	0	1,661	1,661	15,000
Capital Outlay	0	22,342	0	1,420	0
TOTAL	28,079	33,719	38,771	38,771	33,021

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	218	223	223	249	249

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of engine companies	13	13	13	14
<i>Outputs</i>				
Number of fire calls	1,108	1,116	1,100	1,150
Number of assist EMS and other calls	9,621	8,721	9,452	9,930
Number of rescue boat responses	24	32	22	24
Number of fire incident reports	17,559	18,523	18,950	19,550
Number of unit responses	28,937	9,837	10,552	11,080
Efficiency Measures				
Number of fire calls per engine company	85	86	85	82
Number of assist EMS and other calls per engine company	740	671	727	709
Operating cost per capita*	\$69.87	\$76.20	\$76.56	\$87.03

*Fire Division Operating Budget (personnel, m&s, contractual services) / population estimates provided by City of Laredo, Planning Department, Socio-Economic Data Collection and Forecast Study (97-98 175,733; 98-99 184,684; 99-00 193,635; 00-01 202,586).

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	15 EMS

MISSION

Provide advanced emergency care and transportation for the sick and injured.

GOALS

- Provide prompt medical emergency response.
- Provide quality patient care.
- Provide emergency management education to citizens.

OBJECTIVES

- To increase the number of certified paramedics within the department.
- To increase services for the city through the activation of two (2) new ambulance programs and one (1) additional EMS supervisor.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	2,404,554	3,063,712	3,543,834	3,577,911	3,786,307
Materials & Supplies	148,432	181,499	226,230	226,231	221,530
Contractual Services	120,441	103,101	121,202	121,202	117,795
Capital Outlay	46,006	36,018	0	0	0
TOTAL	2,719,433	3,384,330	3,891,266	3,925,344	4,125,632

FULL TIME EQUIVALENTS (FTE)

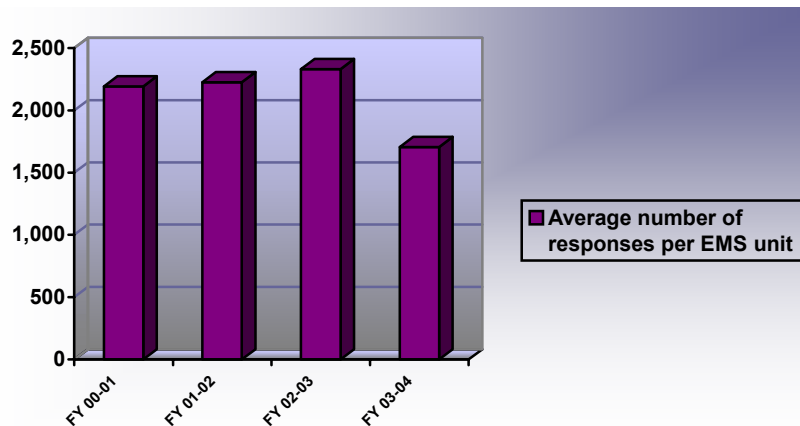
	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	43	57	57	57	57

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	15 EMS

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of EMS units	7	7	7	10
<i>Outputs</i>				
Emergency call responses	15,349	15,575	16,308	17,041
Medical patients treated and transported	19,187	19,727	20,304	20,881
Efficiency Measures				
Average number of responses per EMS unit	2,193	2,225	2,330	1,704
Effectiveness Measure				
Average response time (minutes) within City	5 min.	5:53	5:13	5:00
Average response time (minutes) within County	20 min.	18:45	18:50	18:00

RESPONSES PER EMS UNIT



	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Number of EMS units	7	7	7	10
Average number of responses per EMS unit	2,193	2,225	2,330	1,704

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	20 CIVILIANS

MISSION

Provide administrative services such as payroll, bookkeeping, purchase requisitions, and filing of fire and EMS reports.

GOALS

- To increase the efficiency of the civilian administration services personnel.
- Continued enhancement of the computer database to maximize it's fullest potential.
- The Administration Chief will supervise the Fire Department's operating budget and procurement process through monthly financial reports and careful monitoring.
- To ensure that the civilian employees attend computer and continuing education classes.
- Cross train civilian employees to perform related functions.

OBJECTIVES

- To cross-train all office personnel in all clerical and administrative support duties.
- To minimize contractual services by training automotive mechanics in all areas of emergency vehicle repairs.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	262,292	307,238	325,416	325,898	353,006
TOTAL	262,292	307,238	325,416	325,898	353,006

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	8	8	8	8	8

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	20 CIVILIANS

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - mechanics	3	3	3	3
Number of full-time equivalents employees (FTE) - office	4	4	4	4
<i>Outputs</i>				
Number of vehicle repairs	780	644	650	650
Number of purchase requisitions processed	1,055	1,148	1,270	1,400
Number of personnel and payroll forms completed	2,470	2,500	2,600	2,700
Number of travel reports processed	92	174	90	100
Efficiency Measures				
Number of vehicle repairs per FTE - mechanics	260	215	217	217
Number of administrative support actions per FTE - office	904	956	990	1,050
Number of vehicles per FTE - mechanic	26	28	30.66	32
Repair cost per hour	45	45	48	48
Effectiveness Measures				
% of preventive maintenance completed on schedule	100	100	100	100
Number of breakdowns and roadcalls	70	74	96	96

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	25 FIRE PREVENTION & ARSON

MISSION

Educate the public in fire prevention and code enforcement, prevent or reduce the loss of life and property and to investigate fires throughout the community.

GOALS

- To provide more community awareness of our prevention and mitigation efforts
- To increase the number of Fire Inspections city wide.
- To investigate every suspicious fire.
- To involve the community in fire prevention awareness through advertisement and demonstrations.
- To implement customer service as a standard operation procedure.

OBJECTIVES

- To increase division efficiency by fifty (50) percent.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	525,105	862,823	893,656	973,637
Materials & Supplies	0	10,566	23,672	20,558	17,681
Contractual Services	0	30	26,563	25,844	25,591
Capital Outlay	0	46,173	0	3,115	0
TOTAL	0	581,874	913,058	943,173	1,016,909

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	12	12	12	12

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	25 FIRE PREVENTION & ARSON

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of Uniformed Personnel	12	12	12	12
<i>Outputs</i>				
Number of Fire Inspections	2,294	2,306	4,492	5,000
Number of Arson Cases Invest.	65	78	276	276
Number of Plans Reviewed	76	80	274	275
Number of Plats Reviewed	N/A	N/A	178	178
Number of Public Education Presentations	279	200	200	200
Efficiency Measures				
Number of Inspections per Inspector	580	560	600	734
Effectiveness Measures				
Number of civilian deaths per 100,000 population	N/A	2	0	0
Number of civilian injuries per 100,000 population	N/A	2	0	0

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	30 AIRPORT

MISSION

Reduce property damage and loss of life in and around the City of Laredo International Airport.

GOALS

- Decrease the potential for large loss fires within the boundaries and including the Active Operations Area (AOA) of the City of Laredo International Airport.
- Maintain the ability of the airport fire fighters to quickly and safely extinguish fires involving airport equipment
- Develop pre-fire plans of attack for structure on the Active Operations Area (AOA).
- The Airport Fire Suppression Personnel will develop an advanced fire attack plan for all structures and loose freight cargo palates on the Active Operation Area (AOA).
- Supervise training for the Airport Fire Personnel at the Airport Fire Station and maintain records of training.

OBJECTIVES

- Increase the level of knowledge and skills for ARFF personnel.
- Provide the necessary instructional equipment and materials for the growth and development of ARFF personnel.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	615,850	648,261	563,150	563,150	592,294
Materials & Supplies	11,097	19,579	37,725	37,725	20,842
Contractual Services	28,184	32,475	25,060	25,059	24,043
TOTAL	655,131	700,315	625,935	625,935	637,179

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	10	08	8	8	8

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	30 AIRPORT

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	10	8	10	10
<i>Outputs</i>				
Number of aircraft alerts responded	19	24	28	33
Number of fuel spills responded	12	3	3	4
Efficiency Measures				
Number of aircraft alerts responded per FTE	1.9	3	2.8	3.3
Number of fuel spills responded per FTE	1.2	.375	.3	.4
Effectiveness Measures				
Average response time for all aircraft alerts (minutes)	2.5	2.5	2.5	2.5

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	35 IN-HOUSE TRAINING

MISSION

To provide training for the Fire Department in all fire related disciplines.

GOALS

- To provide in-house training and ongoing Continuing Education courses to comply with the Texas Fire Commission,
- Texas Department of Health and National Fire Protection Association Regulations.

OBJECTIVES

- To increase the field of knowledge and skills for fire personnel while providing the necessary education for certification and recertification purposes.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	121,571	257,640	279,020	276,951
Materials & Supplies	0	0	862	862	2,571
Contractual Services	0	235	1,267	1,270	910
TOTAL	0	121,806	259,769	281,152	280,432

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	3	3	3	3

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	35 IN-HOUSE TRAINING

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	2	2	2	3
Cost of full time instructors	108,792.362	108,792.32	108,792.32	174,166.72
<i>Outputs</i>				
Number of training classes conducted	176	176	186	186
Revenue generated from classes	N/A	N/A	26,640	26,640
<i>Efficiency Measures</i>				
Ratio of training sessions per instructor	88	88	93	62
Revenue generated per instructor	N/A	N/A	13,320	8,880
<i>Effectiveness Measures</i>				
Number of certified personnel produced	250	300	350	400
Number of course completion certificates issued	250	300	350	400

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	40 INTERNATIONAL TRAINING

MISSION

Provide quality education for Emergency Personnel to have the knowledge and skills necessary to safely and Effectively manage critical incidents, rescue the injured or trapped and minimize property loss.

GOALS

- Conduct courses for firefighters to maintain and upgrade career skills.
- Prepare students for employment both in Fire and EMS.

OBJECTIVES

- To increase the field of knowledge and skills for all first responders.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	103,260	225,404	235,155	249,854
Materials & Supplies	0	76,164	105,071	105,984	103,919
Contractual Services	0	46,823	73,196	72,008	66,709
Capital Outlay	0	156,774	0	274	0
TOTAL	0	383,021	403,671	413,421	420,482

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	3	3	3	3

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	40 INTERNATIONAL TRAINING

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	0	0	3	3
Cost of full time instructors	0	0	160,625.92	160,625.92
<i>Outputs</i>				
Number of training classes conducted	0	0	115	125
Revenue generated from classes	0	0	200,000	250,000
<i>Efficiency Measures</i>				
Ratio of training sessions per instructor	0	0	38.3	41.6
Revenue generated per instructor	0	0	66,666	83,333
<i>Effectiveness Measures</i>				
Number of certified personnel produced	0	0	154	225
Number of course completion certificates issued	0	0	300	400